

Motions

Department of Correction Community Corrections	ORIGINAL				
	FTP	General	Dedicated	Federal	Total
<b>FY 2020 Original Appropriation</b>	<b>436.35</b>	<b>25,987,800</b>	<b>10,453,500</b>	<b>492,600</b>	<b>36,933,900</b>
1. Sick Leave Rate Reduction		(42,100)	(12,600)	(800)	(55,500)
1% Onetime General Fund Reduction		(50,000)			(50,000)
<b>FY 2020 Total Appropriation</b>	<b>436.35</b>	<b>25,895,700</b>	<b>10,440,900</b>	<b>491,800</b>	<b>36,828,400</b>
Noncognizable Funds and Transfers	1.00				
<b>FY 2020 Estimated Expenditures</b>	<b>437.35</b>	<b>25,895,700</b>	<b>10,440,900</b>	<b>491,800</b>	<b>36,828,400</b>
Base Adjustments	(1.00)	(56,800)			(56,800)
Removal of Onetime Expenditures	(17.00)	(1,828,800)	(202,100)		(2,030,900)
Restore Ongoing Rescissions		92,100	12,600	800	105,500
<b>FY 2021 Base</b>	<b>419.35</b>	<b>24,102,200</b>	<b>10,251,400</b>	<b>492,600</b>	<b>34,846,200</b>
Benefit Costs		(141,600)	(43,100)	(2,400)	(187,100)
Inflationary Adjustments		28,000			28,000
Replacement Items			1,086,500		1,086,500
Statewide Cost Allocation		12,500	1,700		14,200
Change in Employee Compensation		372,300	120,700	6,500	499,500
<b>FY 2021 Program Maintenance</b>	<b>419.35</b>	<b>24,373,400</b>	<b>11,417,200</b>	<b>496,700</b>	<b>36,287,300</b>
1. Community Interventions		4,562,500	500,000	876,500	5,939,000
2. Twin Falls CRC Operations	23.00	1,432,600	1,311,700		2,744,300
7. Probation and Parole Staff	17.00	1,164,100			1,164,100
2% General Fund Reduction & Exemptions		(482,100)			(482,100)
<b>FY 2021 Total</b>	<b>459.35</b>	<b>31,050,500</b>	<b>13,228,900</b>	<b>1,373,200</b>	<b>45,652,600</b>
<i>Difference from FY 2020 Approp.</i>	<i>23.00</i>	<i>5,062,700</i>	<i>2,775,400</i>	<i>880,600</i>	<i>8,718,700</i>
	5.3%	19.5%	26.5%	178.8%	23.6%

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